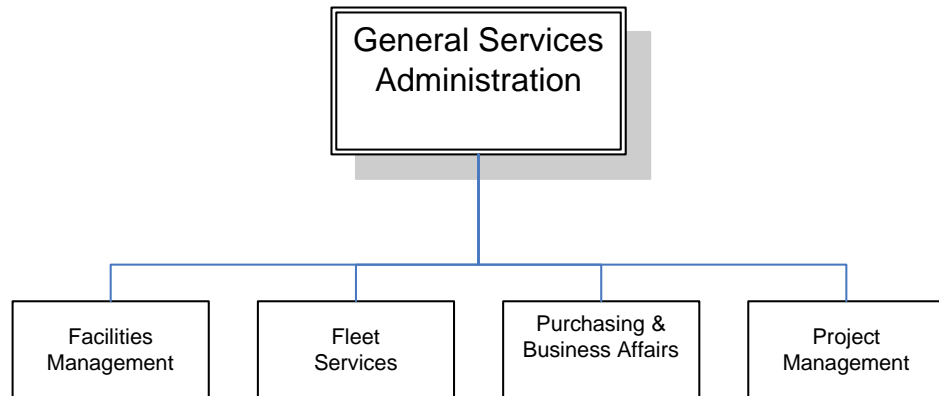




General Services Administration



GENERAL SERVICES ADMINISTRATION

Department Mission

The Louisville Metro General Services Administration's Mission is to provide professional, ethical leadership in Facilities Management, Fleet Services, Project Management, Purchasing, Surplus and GSA Business Affairs for the purpose of providing Metro government the most effective, efficient, valued-added and quality, asset management.

Programs and Services

Administrative Support – Director's Management Office for GSA.

Finance and Administrative Support – To support the finance, personnel and administrative functions of Metro General Services Administration by preparing and monitoring the budget; performing accounting functions; assisting with purchasing; preparing and monitoring contracts; coordinating technology for department applications, including technology procurement; providing department clerical support; providing payroll and benefit services; disposing of surplus capital assets; and by providing centralized coordination of all contracted services related to department management.

Facilities Management – Facilities Management coordinates and performs all functions related to lease negotiations, disposal of real property, maintaining safe and functional workplace environments, landscaping, safe walkway approaches, effective mail pick up and delivery, special events, graffiti removal and customer satisfaction to our customers.

Fleet Services – Fleet Services coordinates and performs all required functions related to the specification, purchase, maintenance, repair, and disposal of vehicles, heavy equipment, and motorized tools within Metro Government.

Project Management – To coordinate space planning and architectural support functions to all Metro facilities by managing the planning, coordination, inspections, and project management of facility construction and renovation.

Purchasing – To procure equipment, supplies and services for Metro Government by using a fair, open and competitive process that selects the best and lowest bid in a timely manner.

Surplus – To dispose of Metro Government assets in the most efficient, economical and timely manner as possible.

GENERAL SERVICES ADMINISTRATION

Goals & Indicators

Director's Office

- Implement and Achieve all Operational Objectives as defined in Departmental Performance Measures.
- Implement all Project Plans in support of Operational Objectives.
- Structure Organizations to productively support operational objectives.
- Strategically direct Metro GSA Operations and asset management toward increasing efficiencies year over year.

Finance and Administrative Support

- Accurate payroll processing.
- Timely processing of invoices.
- Accurate accounting of revenue.
- Timely and effective budget analysis.

Facilities Management

- Negotiate & Oversee all property leasing, land acquisitions & disposal of Metro Property. Number of Leases administered/renewed.
- Maintain safe & functional work place environment of facilities, landscape & walkway approaches. Percent of respondents rating environmental maintenance as good or excellent.
- Maintain effective mail service for Metro Government agencies. Percent of respondents rating mail services good or excellent by agency.
- Enhance Louisville Metro by removing Graffiti from public, metro and private property. Most of the complaints are resolved within 72 hours.

Fleet Services

- Development of vehicle/equipment specifications and purchasing/disposal practices that provide for the most safe and cost-effective operations possible in Metro government.
- Maintenance and repair practices that deliver high technical accuracy, labor productivity, and customer satisfaction, in a cost-effective manner.
- Coordination and management of critical vendor processes that affect both Fleet and Metro operations, to include fueling, parts, body repair, vehicle washing, and other areas.
- Development and coordination of vehicle policy regarding vehicle/equipment utilization rates, proper use and assignment, abuse/misuse/neglect; including compliance with all local, state, and federal laws and regulations.

Project Management

- Respondents rating architect and space planning services as good or excellent.
- Respondents rating project management services as good or excellent.
- Projects completed within time constraints.
- Projects having bids within 10% plus or minus of original estimate.
- Projects completed within 110% of approved construction budget

GENERAL SERVICES ADMINISTRATION

Goals & Indicators (continued)

Purchasing

- Improve processing time of all bid requests.
- Increase efficient and cost saving ways to procure goods and services for Metro.
- Continue the use of reverse auctions to realize savings for Metro.

Surplus

- Number of items made available for use by Metro from existing inventory.
- Number of Surplus transactions using on-line sales.
- Accurate accounting of sales and revenue.

**General Services
Administration**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	8,479,300	11,914,800	11,914,800	7,993,800	7,993,800
Agency Receipts	6,486,300	3,590,800	3,727,800	23,613,700	23,613,700
Federal Grants	1,300,600	1,567,800	1,567,800	0	0
Total Revenue:	16,266,200	17,073,400	17,210,400	31,607,500	31,607,500
Personal Services	7,862,400	8,321,700	8,321,700	11,243,200	11,243,200
Contractual Services	7,201,400	7,087,900	6,640,700	9,633,900	9,633,900
Supplies	716,600	893,000	893,000	9,796,100	9,796,100
Equipment/Capital Outlay	27,600	23,500	23,500	139,500	139,500
Interdepartment Charges	519,000	747,300	747,300	794,800	794,800
Restricted and Other Project Expenditure	0	0	584,200	0	0
Total Expenditure:	16,327,000	17,073,400	17,210,400	31,607,500	31,607,500
Expenditures By Activity					
Director's Office	0	260,200	260,200	535,300	535,300
Administration	0	244,800	244,800	620,000	620,000
Facilities Management	16,327,000	16,247,200	16,384,200	16,106,200	16,106,200
Fleet Services	0	0	0	13,555,600	13,555,600
Purchasing & Business Affairs	0	0	0	431,300	431,300
Project Management	0	321,200	321,200	359,100	359,100
Total Expenditure:	16,327,000	17,073,400	17,210,400	31,607,500	31,607,500

General Services Administration	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)	242	242
Permanent Full-Time	0	0
Permanent Part-Time	0	0
Seasonal/Other	4	4
Total Positions	246	246
<i>Director's Office - Administration</i>		
Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9
Title		
Administrative Asst	1	1
Administrative Clerk	1	1
Administrative Specialist	1	1
Business Manager I	2	2
Business Manager II	1	1
Business Specialist	1	1
Inventory Control Specialist	1	1
Purchasing Support Technician	1	1
<i>Director's Office</i>		
Full-Time	6	6
Permanent Part-Time		
Seasonal/Other		
Total Positions	6	6
Title		
Administrative Supvsr II	1	1
Assistant Director	1	1
Director	4	4
<i>Facilities Management</i>		
Full-Time	160	160
Permanent Part-Time	0	0
Seasonal/Other	4	4
Total Positions	164	164
Title		
Account Clerk Typist	1	1
Boiler & Cooling Systems Oper	4	4
Custodian I-EQRP	1	1
Custodial Supvsr	5	5
Custodial Worker I	23	23
Custodial Worker li	4	4
Custodian - S1	4	4
Custodian I-Police	6	6
Custodian -PBPRP	11	11
Equip Operator I/CDL	6	6
Facilities Maint. Spec	1	1
Facilities Maint. Supvsr I	9	9
Facilities Maint. Supvsr II	5	5
Facility Repair Wkr II	1	1
Heatng Vent/Air Cond Mechanic	1	1
HVAC & Boiler Supvsr	1	1
Laborer	4	4
Laborer-OS	6	6

FY 2005-2006 Executive Budget

Landscaping Supvsr I	3	3
Landscaping Supvsr II	1	1
Mail Clerk	3	3
Mail Room Supvsr	1	1
Maintenance Carpenter I	2	2
Maintenance Carpenter II	1	1
Maintenance Electrician I	6	6
Maintenance Electrician II	1	1
Maintenance Painter I	4	4
Maintenance Painter II	1	1
Maintenance Plumber I	4	4
Maintenance Plumber II	2	2
Maintenance Worker	15	15
Maintenance Worker II-PW	7	7
Management Assistant	1	1
Office Service Worker	4	4
Painter-PBPRP	1	1
Property and Leasing Coord	1	1
Property and Leasing Spec	1	1
Receptionist Typist	1	1
Secretary	1	1
Security Guard II- PBPRP	3	3
Security Supvsr	1	1
Stationary Eng I-PBPRP	4	4
Storekeeper I-OS/CDL	1	1
Truck Driver-OS/CDL	1	1

Fleet Services

Full-Time	54	54
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	54	54

Title		
Auto Service Worker II	2	2
Automotive Mechanic I	3	3
Automotive Mechanic II	6	6
Fleet Manager	1	1
Fleet Service Writer	1	1
Fleet Supvsr	5	5
Heavy Equipment Mechanic I	7	7
Mech I Truck Tire-EQRP/CDL	2	2
Mech III-EQRP Auto/CDL	8	8
Mechanic I Greaser-EQRP	1	1
Mechanic III-Heavy EQRP-CDL	16	16
Wrecker Oper-EQRP/CDL	2	2

Project Management

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5

Title		
Architect, Project	2	2
Construction Coordinator	3	3

Purchasing & Business Affairs

Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Buyer	5	5
Management Assistant	1	1
Purchasing Supvsr	1	1
Surplus Property Coordinator	1	1